

Program D: Consumer Information

Program Authorization: R.S. 36:4; 36:301; 51:1252; Act 624 of 1993

PROGRAM DESCRIPTION

It is the mission of the Consumer Information Program to provide information on the tourist assets of Louisiana to potential visitors as quickly and efficiently as possible. The vast majority of this information is provided by mail. This is a key component of the state's tourism marketing effort. The goal of this program is to respond to these requests more rapidly and efficiently. There is only one activity in this program, Consumer Information.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

Strategic Link: *The Consumer Information Services Program will provide travel information rapidly and more efficiently to potential visitors to Louisiana through 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average time to provide requested information (in days)	14	14	14	14	14	14
S	Number of information packets mailed ¹	Not applicable ²	561,524	Not applicable ²	Not applicable ³	450,000	450,000
S	Program cost per packet	Not applicable ²	\$2.90	Not applicable ²	Not applicable ⁴	\$3.64	\$3.64

¹ In previous years the indicator "Number of requests" was used for this program. However, since the agency now has all of the information available in printed form on the Internet, the number of requests for printed material has steadily declined. This new indicator more accurately shows the effect of this particular program, whereas the former indicator was greatly influenced by the actions of the Marketing Program.

² This indicator was not adopted as a standard in the year indicated.

³ The program estimates the number of packets will be 500,500

⁴ The program estimates the cost per packet will be between \$3.25 and \$3.30.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,628,050	1,636,752	1,636,752	1,637,299	1,636,799	47
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,628,050	\$1,636,752	\$1,636,752	\$1,637,299	\$1,636,799	\$47
EXPENDITURES & REQUEST:						
Salaries	\$232,625	\$223,037	\$216,632	\$217,132	\$217,132	\$500
Other Compensation	28,648	40,697	39,190	39,190	39,190	0
Related Benefits	34,237	39,684	32,763	32,810	32,810	47
Total Operating Expenses	1,028,099	1,030,624	1,045,181	1,045,181	1,044,681	(500)
Professional Services	0	0	0	0	0	0
Total Other Charges	302,785	302,710	302,986	302,986	302,986	0
Total Acq. & Major Repairs	1,656	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,628,050	\$1,636,752	\$1,636,752	\$1,637,299	\$1,636,799	\$47
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	9	8	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	9	8	8	8	8	0

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues which are derived from the Louisiana Tourism Promotion District. Act 1038 of the 1990 Regular Session of the Legislature created the Louisiana Tourism Promotion District which receives 3/100 of 1 cent of the sales and use tax. These proceeds are then transferred to the Office of Tourism for out-of-state advertising, and promoting tourism in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,636,752	8	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,636,752	8	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$547	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$500)	0	Salary Funding from Other Line Items
\$0	\$1,636,799	8	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 99.9% of the total request (\$1,637,299) for this program. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY 2001-2002.

OTHER CHARGES

\$56,936	Prison Enterprises Mail-Out Program: This contract provides for inmate labor at Hunt Correctional Institute to stuff and consumer inquiry fulfillment packets, sort by zip code and deliver to the post office.
\$246,050	Research Contracts: These contracts allow the Office of Tourism to measure the effectiveness of their advertising and marketing programs. The contracts generate data which allows the office to evaluate the cost per inquiry, effectiveness of individual media in the translation of the tourism message and feedback from survey travelers. These research endeavors assist the Office of Tourism and its advertising agency in the placement of media and tailoring marketing messages so that they will be most effective.
\$302,986	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001-2002.